

State of Alaska FY2008 Governor's Operating Budget

University of Alaska University of Alaska Fairbanks Results Delivery Unit Budget Summary

University of Alaska Fairbanks Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Fairbanks, the nation's northernmost Land, Sea and Space Grant university and international research center, advances and disseminates knowledge through teaching, research and public service with an emphasis on Alaska, the circumpolar North and their diverse peoples. UAF – America's Arctic University – promotes academic excellence, student success and lifelong learning.

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 10.01.03, Adopted 6/8/06

Core Services

The University of Alaska Fairbanks (UAF) has been accredited by the Northwest Commission on Colleges and Universities since 1934. One of few universities in the country officially designated as a Land, Sea and Space Grant institution, UAF is classified as a doctoral-granting university with high research activity by the Carnegie Foundation. UAF offers developmental, certificate, associate, baccalaureate, master's, and doctoral degrees, as well as professional programs in the arts, sciences, career fields and professions (including technical and vocational fields) in more than 100 disciplines. Through its Cooperative Extension Service (CES) and Marine Advisory Programs (MAP), UAF also provides outreach and education to hundreds of communities throughout Alaska.

UAF offers educational opportunities for Alaska's rural and Native populations through the College of Rural and Community Development (CRCD). The Chukchi, Bristol Bay, Northwest, Kuskokwim and Tanana Valley campuses, along with the rural education centers of the Interior-Aleutians Campus, are responsive to local and regional needs.

Colleges and schools include the Colleges of Liberal Arts, Natural Science and Mathematics, Engineering and Mines, Rural and Community Development, and the Schools of Management, Education, Natural Resources and Agricultural Sciences, and Fisheries and Ocean Sciences. Officially an open enrollment institution, admissions requirements to baccalaureate, graduate, and some associate degree programs vary depending upon the specific field of study.

UAF is Alaska's only doctoral-degree granting institution and the major research center for Alaska. Research institutes include the Institutes of Arctic Biology, Marine Science, Northern Engineering, the Geophysical Institute and the International Arctic Research Center. Other research-based centers and units include the Agricultural and Forestry Experiment Station, Alaska Cooperative Fish and Wildlife Research Unit, Alaska Native Language Center, Alaska Quaternary Center, Arctic Region Supercomputing Center, Fisheries Division - Juneau Center, Fishery Industrial Technology Center, Center for Global Change and Arctic System Research, Mineral Industry Research Laboratory, Office of Electronic Miniaturization, Transportation Research Center, Petroleum Development Laboratory and the University of Alaska Museum of the North.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$438,257,600	Personnel:	
	Full time	1,969
	Part time	132
	Total	2,101

Key RDU Challenges

Implement the UAF Enrollment Management Plan

- Prepare for the implementation of new admissions standards in fall of 2008
- Continue to diversify funding sources
- Respond to five-year interim accreditation visit findings
- Review the Academic Development Plan
- Vigorously pursue Biosciences Building funding and develop comprehensive plan for renovation of existing research space
- Continue to evaluate administrative procedures and practices to eliminate bureaucratic waste, inefficiencies and redundancies

Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

In FY2008, the University of Alaska Fairbanks seeks funding to provide:

- Teaching assistant and graduate school fellowship stipend increases
- Alaska University Transportation Center (AUTC) match
- Cost share for Arctic Energy Technology Development Laboratory (AETDL)
- Undergraduate Fisheries program expansion
- University of Alaska Geography Program (UAGP) support
- International Arctic Research Center climate position
- International Polar Year (IPY) support
- Liberal arts recruitment and retention support
- Increased university-wide recruitment and retention efforts
- Learning assistance support
- Testing Services enhancements
- Allied Health Program support
- Community Health Aide Program (CHAP) faculty initiative
- Vocational Education faculty
- Dental Hygiene AAS Program support
- Mathematics and Statistics tenure-track faculty
- Increased numbers of teaching assistants
- Research equipment match and technology transfer
- Developmental Education faculty and staff
- Polar Science mathematics faculty at Interior-Aleutians Campus
- Computational scientist at the Arctic Region Supercomputing Center
- Enhanced instructional equipment
- Information technology equipment
- Electronic library materials
- Rural teaching internships
- Alaska Native Arts Center support
- Resident advisor room scholarships
-

Major RDU Accomplishments in 2006

General

Strategic Plan 2010 was completed in spring 2006. The mission was revised, a new vision statement and core values were written, and six strategic pathways were identified that will guide UAF toward its vision: teaching and learning for student success; research and scholarship; enrollment and retention; community engagement and economic development; advancement and philanthropy; and faculty and staff development.

All schools, colleges and institutes completed compact plans for FY2006-2007. Units identified their top three goals, associated actions and projected outcomes. Goals were linked to the Strategic Plan pathways and relevant performance-based budgeting (PBB) metrics.

A Planning and Budget Committee was established in 2005. In FY2006, the Committee reviewed 91 requests and submitted approximately 20 to Chancellor's Cabinet for review based on strict performance criteria, links to the UAF Strategic Plan 2010 and overall alignment with the university mission and vision.

A performance analyst position was created to collect data from units, synthesize and analyze the PBB data, and track progress in metric areas in collaboration with University Planning, Institutional Research, the Provost, and the Chancellor's Cabinet.

An electronic process, PeopleAdmin, was implemented to replace hiring-related paperwork. The process for hiring postdoctoral researchers was also streamlined.

Teaching and Learning for Student Success

A decision to implement new admissions standards in fall 2008 was made. UAF will remain an open enrollment institution; however, students will need to meet the new admissions standards for entry into all baccalaureate programs. Students who do not meet the standards can be admitted to certificate, associate or baccalaureate-intended programs.

Enrollment and Retention

2006 was a record-setting year for graduates: 1,065 degrees, including 123 certificates and a record-setting 222 associate degrees, 482 baccalaureate degrees, 34 recommendations for licensure, 183 master's degrees and 21 doctoral degrees were awarded during UAF's 84th commencement in May. This included awards to 91 UA Scholars.

In FY2006 UAF increased UA Scholars enrollment to 682 students.

An Enrollment Management Plan was adopted in 2006. The plan will continue to evolve as all academic units prepare individual enrollment management plans, in concert with their compact plans.

UAF combined the divisions of Student Affairs and Enrollment Services into the Office of Student and Enrollment Services; hired an admissions recruiter based in Anchorage; hired a consultant to help with implementing the data-driven recruitment process; and implemented an early warning system to identify students having trouble in college.

Schools, colleges and institutes outlined space needs in their compact plans. CRCD and the Division of Design and Construction coordinated the development of campus master plans for the Bristol Bay, Chukchi, Kuskokwim, Interior-Aleutians and Northwest campuses. The plans focus on programmatic needs, particularly as they relate to facilities and space needs in the rural locations.

Community Engagement and Economic Development

The University of Alaska Museum of the North opened most of its new addition and remodeled areas during FY2006. The 43,774 square foot increase in space includes state-of-the-art laboratories for each of the museum's research collections, new shared-use labs, a new exhibit design/prep suite, four exhibit spaces and a museum café to serve staff, students and visitors.

The 2006 Science for Alaska Lecture Series, coordinated and sponsored by the Geophysical Institute, drew in nearly 5,000 people statewide. The lecture series takes place in Fairbanks, Anchorage and Juneau, educating the public on a variety of scientific topics investigated at each of the major University of Alaska campuses. In addition, 22 teachers earned continuing education credit for their participation in the series' associated science course.

Advancement and Philanthropy

A philanthropic approach to increasing university revenues was implemented in 2006 that will guide UAF's fund raising efforts in the coming years. It will concentrate heavily in three arenas for philanthropic dollars: major donors, annual giving, and community education and outreach. The philosophy behind the plan is that all units of the university are responsible for fund raising and a parallel approach using budget-based and donor-centric fund raising will guide the institution to success.

The position of associate vice chancellor for development was created and filled.

UAF achieved its FY2006 development goal by raising more than \$4.5 million in private, corporate and foundation gifts. The first donor thank you and recognition celebration was held in May.

Faculty and Staff Development

Tony Gasbarro, emeritus associate professor of forestry extension with Cooperative Extension Service, was one of only six people in the nation to receive a John F. Kennedy Service Award. Upon retirement from UAF a decade ago, he joined the Peace Corps and spent two years in El Salvador.

Contact Information
<p>Contact: Pat Pitney, Associate Vice President Phone: (907) 450-8191 Fax: (907) 450-8181 E-mail: Pat.Pitney@alaska.edu</p>

**University of Alaska Fairbanks
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Cooperative Extension Service	3,396.0	2,936.4	780.5	7,112.9	3,605.5	3,700.0	922.7	8,228.2	4,439.0	3,795.2	1,003.0	9,237.2
Bristol Bay Campus	945.0	1,354.9	514.7	2,814.6	1,019.6	1,362.1	800.4	3,182.1	1,293.5	1,365.2	828.4	3,487.1
Chukchi Campus	717.9	646.0	153.1	1,517.0	744.5	811.2	227.6	1,783.3	882.6	813.0	244.3	1,939.9
Fairbanks Campus	83,224.9	12,287.1	84,564.1	180,076.1	94,780.6	14,000.0	103,396.7	212,177.3	108,661.5	14,200.0	106,882.0	229,743.5
Fairbanks Organized Research	17,112.3	70,934.7	32,756.9	120,803.9	19,433.5	84,540.3	40,880.0	144,853.8	26,788.6	86,717.3	42,163.3	155,669.2
Interior-Aleutians Campus	1,192.1	1,543.1	549.5	3,284.7	1,362.3	1,600.0	962.7	3,925.0	1,728.8	1,600.0	1,005.2	4,334.0
Kuskokwim Campus	2,436.5	1,322.8	1,620.7	5,380.0	2,659.0	1,500.0	1,663.6	5,822.6	3,285.3	1,500.0	1,732.6	6,517.9
Northwest Campus	1,357.8	431.2	227.0	2,016.0	1,435.6	737.0	348.8	2,521.4	1,651.7	737.0	370.8	2,759.5
College of Rural and Comm Dev	4,264.1	557.8	5,207.1	10,029.0	4,417.4	1,417.8	6,280.9	12,116.1	5,274.8	1,417.8	6,312.0	13,004.6
Tanana Valley Campus	3,808.2	230.0	4,401.8	8,440.0	4,390.6	750.0	5,192.5	10,333.1	5,439.9	750.4	5,374.4	11,564.7
Totals	118,454.8	92,244.0	130,775.4	341,474.2	133,848.6	110,418.4	160,675.9	404,942.9	159,445.7	112,895.9	165,916.0	438,257.6

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	133,848.6	110,418.4	160,675.9	404,942.9
Adjustments which will continue current level of service:				
-Bristol Bay Campus	-3.4	0.0	0.0	-3.4
-Chukchi Campus	-9.0	0.0	0.0	-9.0
-Fairbanks Campus	-592.3	0.0	0.0	-592.3
-Fairbanks Organized Research	150.0	0.0	0.0	150.0
-Interior-Aleutians Campus	-6.3	0.0	0.0	-6.3
-Kuskokwim Campus	-43.0	0.0	0.0	-43.0
-Northwest Campus	-10.3	0.0	0.0	-10.3
Proposed budget decreases:				
-Fairbanks Campus	0.0	0.0	-319.6	-319.6
-Fairbanks Organized Research	0.0	0.0	-150.0	-150.0
-College of Rural and Comm Dev	0.0	0.0	-106.2	-106.2
Proposed budget increases:				
-Cooperative Extension Service	833.5	95.2	80.3	1,009.0
-Bristol Bay Campus	277.3	3.1	28.0	308.4
-Chukchi Campus	147.1	1.8	16.7	165.6
-Fairbanks Campus	14,473.2	200.0	3,804.9	18,478.1
-Fairbanks Organized Research	7,205.1	2,177.0	1,433.3	10,815.4
-Interior-Aleutians Campus	372.8	0.0	42.5	415.3
-Kuskokwim Campus	669.3	0.0	69.0	738.3
-Northwest Campus	226.4	0.0	22.0	248.4
-College of Rural and Comm Dev	857.4	0.0	137.3	994.7
-Tanana Valley Campus	1,049.3	0.4	181.9	1,231.6
FY2008 Governor	159,445.7	112,895.9	165,916.0	438,257.6